

Please note that an applicant does not need to use all the budget categories provided, or it may not have the cost breakdown available for certain budget items. For example, if a bid includes training to be provided by the vendor but the bid does not break out the actual training cost specifically, it is acceptable to use the total cost of the bid in the most appropriate budget line item.

## BUDGET NARRATIVE

### **TRAVEL:**

#### **Local Transportation**

Transportation with personal vehicles to local training center	\$ 44
8 staff x 15 miles x \$.37/mile =	

#### **Training**

Cost to bring in [telecommunications provider] for one-day training	3,000
8 hours of training at \$3,000	

Subtotal	\$ 3,044
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### **EQUIPMENT:**

#### **Equipment Assets**

Replacement of two workstations: 2 x \$2,900	\$ 5,800
Mapping Software	10,000
ANI/ALI Controller	9,500
Digital Voice Logger	12,000

Subtotal	\$37,300
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### **CONTRACTUAL SERVICES:**

#### **Maintenance & License Fees**

Year one of 5-year maintenance agreement plan (\$25,000)	\$ 5,000
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#### **Telecommunications**

Monthly fees for additional 911 trunk line: \$120/mo. x 12 mo. =	1,440
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#### **Other - Installation**

[telecommunications provider] installation of equipment	7,500
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Subtotal	\$13,940
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### **OTHER:**

#### **Shipping**

Estimate for equipment purchases	\$ 750
Subtotal	\$ 750

TOTAL	\$55,034
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